



BOARD OF COMMISSIONERS

1 S. Main St., 9th Floor
Mount Clemens, Michigan 48043
586-469-5125 FAX 586-469-5993
macombcountymi.gov/boardofcommissioners

BUDGET COMMITTEE

FRIDAY, NOVEMBER 9, 2007

AGENDA

1. Call to Order
2. Pledge of Allegiance
3. Adoption of Agenda, to include items #4A and #4B
4. Public Participation
- 4A. Recommendation from Justice & Public Safety Committee Meeting of 11-05-07 (attached)
Authorize Filing of 9th Year Juvenile Accountability Block Grant to Support Juvenile Drug Court Operations
- 4B. Recommendation from Legislative & Administrative Services Committee Meeting of 11-05-07 (attached)
Authorize Macomb County Clerk/Register of Deeds to Print the Macomb County Directory Every Other Year, With No 2008 Directory and the Next Directory to be the 2009 Edition and Purchase Indesign CS3 Software to Annually Publish an Online Version
5. Appropriate \$99.79 from County Cash Over/Short Account to Replenish Senior Citizen Services Petty Cash Account (mailed)
6. 2007 Budget Adjustment Martha T. Berry (mailed)
7. 2007 Contingency Account Update (mailed)
8. New Business
9. Public Participation
10. Adjournment

MACOMB COUNTY BOARD OF COMMISSIONERS

Andrey Duzyj - District 1
Marvin E. Sauger - District 2
Phillip A. DiMaria - District 3
Jon M. Switalski - District 4
Susan L. Doherty - District 5

Joan Flynn - District 6
Sue Rocca - District 7
David Flynn - District 8
Robert Mijac - District 9
Philis DeSaele - District 10

Ed Szczepanski - District 11
Peter J. Lund - District 12
Don Brown - District 13
Brian Brdak - District 14
Keith Rengert - District 15

William A. Crouchman
District 23
Chairman

Dana Camphous-Peterson
District 18
Vice-Chair

Leonard Haggerty
District 21
Sergeant-At-Arms

Carey Torrice - District 16
Ed Bruley - District 17
Paul Gielegthem - District 19
Kathy Tocco - District 20

Betty Slinde - District 22
Sarah Roberts - District 24
Kathy D. Vosburg - District 25
Leon Drolet - District 26

item # 4A

RESOLUTION NO. _____

FULL BOARD MEETING DATE: _____

AGENDA ITEM: _____

MACOMB COUNTY, MICHIGAN

RESOLUTION TO authorize the filing of the 9th year Juvenile Accountability Block Grant in the amount of \$32,172 with a County cash match of \$3,172 to support Juvenile Drug Court operations. Forward to Budget Committee. *(see below)

INTRODUCED BY: Keith Rengert, Chair, Justice and Public Safety Committee

* For Budget Committee meeting on 11-09-07:

The Assistant Finance Director indicated that funding is available within the 2008 Budget.

Drick

COMMITTEE/MEETING DATE

Justice and Public Safety Committee – November 5, 2007

Budget 11-9-07

Approved

The Circuit Court

For
The Sixteenth Judicial Circuit of Michigan
JUVENILE DIVISION

Circuit Judges

ANTONIO P. VIVIANO, Chief Judge
RICHARD L. CARETTI, Chief Judge, Pro Tempore
JAMES M. BIERNAT, SR., Presiding, Civil/Criminal
JOHN C. FOSTER, Presiding, Family
PETER J. MACERONI
MARY A. CHRZANOWSKI
DONALD G. MILLER
EDWARD A. SERVITTO, JR.
MARK S. SWITALSKI
MATTHEW S. SWITALSKI
DIANE M. DRUZINSKI
TRACEY A. YOKICH
DAVID F. VIVIANO



GERALD K. ALSIP
Juvenile Division Administrator

DANE P. DERUSH
Chief Referee

NICOLE N. DE JONG
Program Director

October 25, 2007

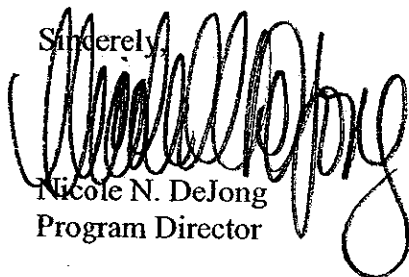
Macomb County Board of Commissioners
One South Main, 9th Floor
Mount Clemens, MI 48043

Dear Commissioners:

The Circuit Court - Juvenile Division is requesting approval to file the 2008 Juvenile Accountability Block Grant in the amount of \$32,217 to support Juvenile Drug Court operations. A cash match of \$3,217 is required for this grant. The County provided a \$4,875 cash match for the 2007 fiscal year.

This program targets youth that are at risk for residential placement as a result of their substance abusing behaviors. Juveniles receive group, individual, and family therapy, as well as, intensive probation services and regular drug testing. The Juvenile Drug Court program allows the youth to remain in the community and saves money by not sending them to a costly residential placement. Thank you for your consideration.

Sincerely,



Nicole N. DeJong
Program Director

The Juvenile Drug Court program was established in 1999, funded primarily with grant funds. Its first participants entered the program in September 1999. County funding has slowly diminished in the years since the program was established.

The program's purpose is to provide a community-based option for youth whose drug/alcohol dependence had led to a level of offending that would, without this program, require residential placement.

The following table shows the results for juveniles who entered the program from its inception through December 2006.

YEAR	NUMBER ENTERING PROGRAM DURING YEAR	NUMBER AND PERCENT OF GRADUATES	NUMBER AND PERCENT WITH NO JUVENILE PLACEMENT AFTER ENTRY
1999-2000	42	21 (50%)	26 (62%)
2001	27	17 (63%)	17 (63%)
2002	35	19 (54%)	19 (54%)
2003	29	10 (34%)	14 (48%)
2004	30	17 (57%)	21 (70%)
2005	27	16 (59%)	20 (74%)
2006	28	23 (82%)	23 (82%)
TOTAL	218	123 (56%)	140 (64%)

The Juvenile Drug Court program was restructured in 2004. That restructuring, and some subsequent staffing changes have significantly increased its effectiveness. The result of these changes is reflected in the rising graduation rate, and the rising rate of cases with no residential placement, since 2003.

The request to continue the program with County funds is based on its cost effectiveness. Staffing for the program has gradually been absorbed into the Court's existing work force. The remaining costs are for treatment, drug testing and program evaluation.

The average cost of a juvenile placement is currently \$170 per day, and the average length of stay is 9 months, for an average cost of approximately \$45,900 per juvenile placed. Half this cost is reimbursed to the County by the Child Care Fund, so the cost to the County of a juvenile placement averages \$22,950.

The Juvenile Drug Court program consistently saves the County money. Since its inception, the program has succeeded with 14 or more juveniles every year; and its current rate of intake and success suggest it will succeed with more than 20 juveniles in the coming year. The Drug Court program is anticipated to save the County more than \$459,000 in the upcoming year.

**2008 JUVENILE ACCOUNTABILITY BLOCK GRANT
JUVENILE DRUG COURT PROGRAM
EXECUTIVE SUMMARY**

The Macomb County Juvenile Drug Court is designed for post-adjudicative juvenile offenders between the ages of 13 and 17, who require support, yet accountability for their substance abusing behaviors. The mission of Juvenile Drug Court is to empower substance abusing juvenile offenders and their families to restore abstinence, maintain sobriety, and reduce recidivism through judicial supervision and treatment that integrates community resources.

The Juvenile Drug Court program targets youth that are at risk for residential placement as a result of their substance abusing behaviors. This program allows the youth to remain with their family, in the community and saves money by not sending them to a costly residential placement.

Program Goals and Objectives:

GOAL #1

Between intake and graduation, participants' lives will become much better organized.

Objective A - Increase participants knowledge about healthy, drug-free activities available to Drug Court youth.

Objective B - Increase the number of life skills trainings and recreational activities available to Drug Court youth.

GOAL #2

Participants in the current year will recidivate significantly less often than past participants.

Objective A - Reduce the rate of juvenile recidivism of Drug Court graduates by 30%.

Objective B - Reduce the adult recidivism rate within three years by 30%.

GOAL #3

Reduce the average annual per-case cost from program entry through age 18 for current year's participants than for previous year's participants.

Objective A - Reduce the rate of detention for Drug Court participants while they are in the program.

Objective B - Increase the rate of graduation to 75%.

GOAL #4

During Phase III, this year's participants will have 10% fewer positive drug screens than last year's participants did during Phase III.

Objective A - During Phase III, participants will spend a greater proportion of their time in school, work and community service.

Juvenile Accountability Block Grant Budget

Substance abuse treatment (individual, group, family)	22,172
Instant drug testing kits	5,000
Evaluation	<u>5,000</u>
Total	32,172

RECYCLABLE PAPER

item #4B

SUBSTITUTE MOTION

RESOLUTION NO. _____ FULL BOARD MEETING DATE: _____

AGENDA ITEM: _____

MACOMB COUNTY, MICHIGAN

RESOLUTION TO Authorize Macomb County Clerk/Register of Deeds to print the Macomb County Directory every other year, with no 2008 Directory and the next Directory to be the 2009 Edition, and purchase Indesign CS3 software, or similar software in the discretion of the County Clerk, for the County Clerk, at a cost not to exceed \$699, to annually publish an online version of the County Directory. Forward to the Budget Committee.

INTRODUCED BY: Peter Lund, Chair, LAS Committee

COMMITTEE/MEETING DATE

LAS	11-05-07
<u>Budget</u>	<u>11-9-07</u>

Approved



Todd Schmitz
Deputy Clerk

LAS 11-05-07
Carmella Sabaugh

Macomb County
Clerk/Register of Deeds

Distributed
Betty A. Oleksik
Deputy Register of Deeds

October 31, 2007

Peter Lund, Chair
Legislative and Administrative Services Committee
One South Main
Mount Clemens, MI 48043

Dear Commissioner Lund:

I am writing to request that the Board of Commissioners save \$21,264 this year by not printing the 2008 Macomb County Directory booklet. As I proposed in my budget memo at the beginning of the year, the county directory can be printed every other year. Printing a bi-annual directory was the county's practice from 1947 - 1984.

The county commission data will not have many changes, if any, from 2007 to 2008. The next county directory could be published in 2009 and would contain the list of commissioners elected this November. However, city official data will change after this November's election.

I also publish an online version of the county directory. All county directories from 1947 to the present are viewable on my web site. I would still be able to produce and publish an online version of the 2008 Macomb County directory if my office is given the proper software at a cost not to exceed \$699. The online version would contain updated city officials' information.

I recommend an amendment to resolution under consideration by the Legislative and Administrative Services Committee on November 5, 2007 to award the bid for printing the 2008 county directory as follows, until the county's budget situation improves:

*Substitute
motion*
PRINT THE MACOMB COUNTY DIRECTORY EVERY OTHER YEAR, WITH NO 2008 DIRECTORY AND THE NEXT DIRECTORY TO BE THE 2009 EDITION, AND PURCHASE INDESIGN CS3 SOFTWARE, OR SIMILAR SOFTWARE IN THE DISCRETION OF THE COUNTY CLERK, FOR THE COUNTY CLERK AT A COST NOT TO EXCEED \$699, TO ANNUALLY PUBLISH AN ONLINE VERSION OF THE COUNTY DIRECTORY.

Sincerely,

Carmella Sabaugh
Carmella Sabaugh
Clerk / Register of Deeds

Clerk's Office
40 N. Main St.
Mount Clemens, MI 48043
586-469-5120
Fax: 586-783-8184

<http://www.macombcountymi.gov/clerksoffice>
clerksoffice@macombcountymi.gov

Fax-on-Demand
Michigan: 1-888-99-CLERK
Out-of-State: 310-575-5035

Register of Deeds
10 N. Main St.
Mount Clemens, MI 48043
586-469-5175

Fax: 586-469-5130
<http://www.macombcountymi.gov/registerdeeds>
registerdeeds@macombcountymi.gov

RESOLUTION NO. _____ FULL BOARD MEETING DATE: _____
AGENDA ITEM: _____

MACOMB COUNTY, MICHIGAN

~~RESOLUTION TO: AWARD BID TO SELECT GRAPHICS FOR PRINTING 50,000
COPIES OF THE 2008 MACOMB COUNTY DIRECTORY IN THE AMOUNT OF
\$21,264.00. FUNDS ARE AVAILABLE IN THE CLERK'S OUTSIDE PRINTING BUDGET.~~

See
substitute
motion

BACKGROUND:

The Macomb County Clerk/Register of Deeds annually prints the official directory for Macomb County. The county directory is a comprehensive list of county and local government officials, offices and services, including addresses, phone numbers and Internet addresses. It is available to the public and to all elected officials for distribution. The Purchasing Department sent out and received sealed bids, which were read aloud publicly in the Purchasing Department at 10:00 a.m. on October 23, 2007, with results as follows:

Quantity: 40,000	<u>Printer</u>	<u>Price</u>
	Select Graphics	\$17,487.00
	Graphics East	\$19,897.00
	EGT Group	\$20,606.35
	Lesnau Printing	\$30,385.00
	Elite Graphics	\$47,173.00

Quantity: 50,000	<u>Printer</u>	<u>Price</u>
	Select Graphics	\$21,264.00
	Graphics East	\$24,202.00
	EGT Group	\$25,042.37
	Lesnau Printing	\$37,200.00
	Elite Graphics	\$56,486.00
	Stardek, Inc.	\$58,303.68

Quantity: 60,000	<u>Printer</u>	<u>Price</u>
	Select Graphics	\$25,004.00
	Graphics East	\$28,522.00
	EGT Group	\$29,475.76
	Lesnau Printing	\$44,210.00
	Elite Graphics	\$65,732.00

The clerk is requesting to print 50,000 directories from the lowest responsible bidder, Select Graphics, in the amount of \$21,264.00. The Purchasing Department concurs. EGT Group is the only union vendor to submit a bid. The clerk's outside printing budget has \$33,056.36.

INTRODUCED BY: Peter Lund, Chairperson
Committee Meeting Date: LAS 11-05-2007

RECYCLABLE PAPER

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO appropriate \$99.79 from the County cash over/short account to replenish the Senior Citizen Services petty cash account.

INTRODUCED BY: Commissioner Don Brown
Chairman, Budget Committee

COMMITTEE/MEETING DATE

Budget/November 9, 2007



FINANCE DEPARTMENT

10 N. Main St., 12th Floor
Mount Clemens, Michigan 48043
586-469-5250 FAX 586-469-5847

October 31, 2007

David M. Diegel
Finance Director

John H. Foster
Assistant Finance Director

Robert Grzanka, C.P.A.
Internal Audit Manager

Stephen L. Smigiel, C.P.A.
Accounting Manager

Commissioner Don Brown, Chair
& Members of the Budget Committee
Administration Building -9th Floor
Mount Clemens, Michigan 48043

Dear Commissioner:

I have attached correspondence from Angela Willis reporting the theft of "petty cash" in the amount of \$99.79 as well as \$135.00 in receipts from the sale of crafts and donations.

It will be necessary for the County to appropriate \$99.79 to replenish the petty cash account.

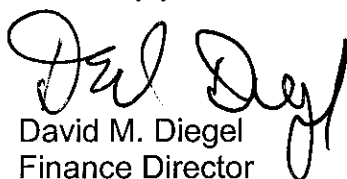
Thefts in the amount of \$55.00 at Michigan Works and \$137.00 at the Legal Aid and Defenders office have also been reported this year.

All of the above noted thefts occurred at the VerKuilen Building.

Police reports have been filed on all the thefts and Risk Management has been notified.

No County funds were lost as a result of the Michigan Works or Legal Aid and Defenders thefts.

Sincerely yours,


David M. Diegel
Finance Director

DMD:ts

Enclosures

MACOMB COUNTY BOARD OF COMMISSIONERS

Andrey Duzyj - District 1
Marvin E. Sauger - District 2
Phillip A. DiMaria - District 3
Jon M. Switalski - District 4
Susan L. Doherty - District 5

Joan Flynn - District 6
Sue Rocca - District 7
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Sarah Roberts - District 24
Kathy D. Vosburg - District 25
Leon Drolet - District 26



SENIOR CITIZEN SERVICES

cc:

21885 Dunham Road, Suite 6
Clinton Township, Michigan 48036-1028
586-469-6313 Fax 586-469-5578
macombcountymi.gov/seniorservices

Angela Willis
Director

Karen D. Bisdorf
Assistant Director

TO: Angela Willis, Director

FROM: Karen D. Bisdorf, Assistant Director *KB*

DATE: October 10, 2007

SUBJECT: Missing Petty Cash - Adult Day Service, North

On Friday, October 5, 2007, I received the attached communication from Kathryn Kozlinski related to a missing cash box for Adult Day Service, North Center.

According to the information received, Maria Sikora used the petty cash box for detailing transactions the afternoon of Tuesday, October 2. She locked the fireproof cash box and, in turn, locked it in the file cabinet in the offices of Adult Day Service. Maria did not need the box again until the afternoon of Thursday, October 4. At that time, she went to the file cabinet and found that it was unlocked and that the cash box was missing.

Staff searched the offices, drawers, and storage areas of Adult Day Service and reported the loss to me on Friday, October 5, since I was out of the building in the late afternoon of Thursday, when the cash box was first discovered missing. Records indicate that \$99.79 in cash was in the cash box from the Petty Cash fund. Additionally, there was \$110 in cash and a \$25 check from purchases of crafts and other donations. Records had been reconciled on Tuesday, October 2, making staff certain that these figures are correct.

I contacted Facilities and Operations Security and was told to involve the Sheriff's Department. Deputy B. King came to the building around 1 p.m. on Friday, October 5. He interviewed Maria and filed his information in Report #82-128.

I notified Lori Hodorek in Risk Management, since John Anderson was not available. I also spoke with Bob Gryzanka in Internal Audit about procedures for replacing the missing petty cash. When the cash fund is replaced, I will work with Risk Management to determine a safe place to store the Petty Cash box.

Please let me know if you need any further information.

CC: John Anderson, Risk Management
Lynn Arnott-Bryks, Facilities & Operations
Dave Diegel, Finance

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District 21
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Leon Drolet - District 26

October 4, 2007

Karen,

Maria came to me today reporting that the locked petty cash box was missing. Joy, Maria, Theresa and I began searching the center in hopes that someone may have moved the box or mis-stored it somehow. We were unable to find it. We were searching for the box when we saw you at 3:00 p.m. but were still in hopes of locating it at that time.

Maria reports she last saw the box on Tuesday afternoon when she added some paper work to the box and replaced it in its storage place. Our records indicate that there was \$99.79 in unused petty cash and \$110.00 cash and a \$25.00 check in donated funds in the box when last seen.

The box is stored in the middle drawer of the 3-drawer cabinet in the center office. The box is a large black metal container with a lock. The box was locked and Maria is sure she locked the box put it in the drawer and locked the file cabinet drawer when she placed the box in the drawer. The cabinet is used to store the petty cash records, activity information, and other miscellaneous information that is specific to Maria. She keeps the key in her pocket and opens and closes the cabinet when she needs it. It may remain open on Monday's when she is planning the activities for the week but other than Monday she does not regularly use the cabinet on a daily basis and keeps it locked. Maria placed the box in the drawer on Tuesday in the early afternoon, Maria, Joy and I were here together until Maria closed and locked the lobby door at 5:00 p.m. on Tuesday. Maria and Laura unlocked the center door on Wednesday morning and Theresa and Robin were in the center until 5:00 p.m. on Wednesday afternoon. Maria and Laura opened the center again on Thursday morning. Maria states that the lobby door is generally locked when the staff arrives in the morning, but has been open occasionally. When she asked around about that she found that one of the custodial staff stated that she goes out to her car through the day care door and then forgets to lock the door when she returns to the building. It would be highly unlikely that anyone could have left the Day Service area with the box during regular programming activities, therefore, it appears that someone must have entered the program area from the department door, and would have had to open many drawers to find the locked box. Maria has the only key to the locked box and to the cabinet, and access to the box. The box has been stored in this area for the past year with no problems or concerns.

Maria is of course distressed, as we all are. I will be available at the North center on Friday morning to discuss this concern with you at your convenience.

Kathryn

RECYCLABLE PAPER

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: approve the transfer of funds in the amount of \$472,050, within the 2007 Martha T. Berry Budget from salary/fringe benefit accounts to the contract service operating accounts, which are Items 2, 3 & 4, as outlined in the October 19, 2007 memo from Josephine Savalle-Dunn, MTB Administrator. Item 1 in the memo was approved at the October, 2007 meeting.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

COMMITTEE/MEETING DATE: Budget Committee, Nov 9, 2007

MEMO

To: [] Dave Diegel, Director of Finance
[] John Foster, Finance
[] Eric Herppich, Interim Dir. Human Resources

From: Josephine Savalle-Dunn, MTB Administrator
Kathleen Parzynski, Business Services Manager

Date: October 19, 2007

Re: Summary of Budget Adjustments for 2007

Attached, are requests for the following:

- ~~1. Funds~~ as approved by the Full Board on 10/18/07 to be moved from Personnel budget to Operating budget for the MTB Point Click Care Financial & Clinical System.

Approved
Oct 2007

Nov

2. Funds to be moved from Personnel budget to Operating budget for the Food Service Manager position.

Nov

- 3. Funds to be moved from Personnel budget to Operating budget for the Nursing Contract Services.

Nov

- 4. Support for funds to be moved from Personnel Budget to Operating Budget for the MTB Security System and Contract Services (Community Outreach Liaison) to assist with generating revenue for the Sub Acute / Short Term Rehab Unit.

TRANSFER PERSONNEL BUDGET TO OPERATING BUDGET

FOOD SERVICE MANAGER POSITION VACANT, FILLED BY CONTRACT SERVICE

29167158	70200 BASE SALARY				\$ 60,217.00
	Fringe Benefits				
	71510 FICA	6.20%	\$	3,733.00	
	71515 FICA Med.	1.45%		873.00	
	71520 Health		\$ 14,000	14,000.00	
	71521 Dental		\$ 880	880.00	
	71529 Ret. Pension	11.00%		6,624.00	
	71530 Life		\$ 75	75.00	
	71540 Pension	12.00%		7,226.00	
	71560 Workers Comp	0.12%		72.00	
	71580 LTD	0.23%		138.00	
	71590 Comp Abs.	0.25%		151.00	\$ 33,772.00
Total Salary & Benefits to transfer to Contract Services					<u>\$ 93,989.00</u>
29167105	80199 CS - other				<u>\$ 93,989.00</u>

TRANSFER PERSONNEL BUDGET TO OPERATING BUDGET

TRANSFER TO PAY FOR VACANT POSITIONS BEING FILLED BY AGENCY SERVICES.

4 LPN POSITIONS CURRENTLY VACANT

29167162 70200 BASE SALARY \$ 200,000

Fringe Benefits

71510 FICA	6.20%	\$	12,400.00	
71515 FICA Med.	1.45%		2,900.00	
71520 Health	\$	14,000	56,000.00	
71521 Dental	\$	880	3,520.00	
71529 Ret. Pension	11.00%		22,000.00	
71530 Life	\$	75	300.00	
71540 Pension	12.00%		24,000.00	
71560 Workers Comp	0.12%		240.00	
71580 LTD	0.23%		460.00	
71590 Comp Abs.	0.25%		500.00	122,320

Total Salary & Benefits to transfer to Contract Services

\$ 322,320

29167107	80106 CS - RN's	\$	40,000	
	80107 CS - LPN's		232,320	
	80108 CS - Nurse Aides		50,000	
		\$	322,320	

TRANSFER PERSONNEL BUDGET TO OPERATING BUDGET

BUSINESS OFFICE VACANT POSITION ACCOUNT CLERK I/II TO PAY FOR SECURITY SYSTEM AND CONTRACT LIAISON

29167152	70200 BASE SALARY			\$ 31,075.00
	Fringe Benefits			
	71510 FICA	6.20%	\$	1,927.00
	71515 FICA Med.	1.45%		451.00
	71520 Health	\$ 14,000		14,000.00
	71521 Dental	\$ 880		880.00
	71529 Ret. Pension	11.00%		3,418.00
	71530 Life	\$ 75		75.00
	71540 Pension	12.00%		3,729.00
	71560 Workers Comp	0.12%		37.00
	71580 LTD	0.23%		71.00
	71590 Comp Abs.	0.25%		78.00
			\$	24,666.00
Total Salary & Benefits to transfer to Contract Services				<u><u>\$ 55,741.00</u></u>
29167101	80199 CS - other			<u><u>\$ 55,741.00</u></u>

RECYCLABLE PAPER

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: receive and file the 2007 Contingency Report Update.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

COMMITTEE/MEETING DATE: Budget Committee, Nov 9, 2007

**CONTINGENCY
2007 ADOPTED BUDGET**

		<u>DECREASES</u>	<u>INCREASES</u>	<u>BALANCE</u>
<u>2007 RECOMMENDATION BUDGET</u>				700,000
Board Dec 2006	- Budget Reduction	(20,000)		
Board Dec 2006	- Re-establish Summer Youth Program	(50,000)		(70,000)
<u>2007 ADOPTED BUDGET</u>				630,000
Board Approved Changes:				
Board July 2006	- CCF-Inc subsidy for JSORP grant rolled into Child Care Fund	(83,200)		
Board July 2006	- Diversity & Supervisor Training	(73,530)		
Bd 3/22/07	- Contribution to West Nile Virus	(88,979)		
	- Information Technology- Position Reorganization		60,382	
	- FOC-1 Position Reclassed and 1 Position Eliminated		15,031	
	- Board Office-Reclass Board Support Clerk	(6,678)		
	- Mental Division-Eliminate Court Officer		56,063	
	- Sheriff-Deputy for Court Security at Mental Division	(94,674)		
	- Human Resources-Consultant to hire HR Director	(25,000)		
Bd 4/26/07	- Sheriff-Jail-Respirator Equipment and Testing	(11,160)		
Bd 6/14/07	- Jury Room-Internet connect for Jurors	(780)		
	- County Clerk-ACS Services	(9,240)		
Bd 8/16/07	- Macomb County participation in Regional Water Authority Study	(125,000)		
	- Senior Citizens-Continued funding for GRG clerical support	(10,000)		
Bd 9/27/07	- Human Resources-Employee Benefits Study	(25,000)		
	- Macomb Prevention Coalition	(20,000)		
		<u>(573,241)</u>	<u>131,476</u>	<u>(441,765)</u>
Available Budget				<u><u>188,235</u></u>
November 1, 2007				